

Nevada Transportation
Conference
April 7, 2009

Susan Martinovich, PE
Director
Nevada Department of
Transportation



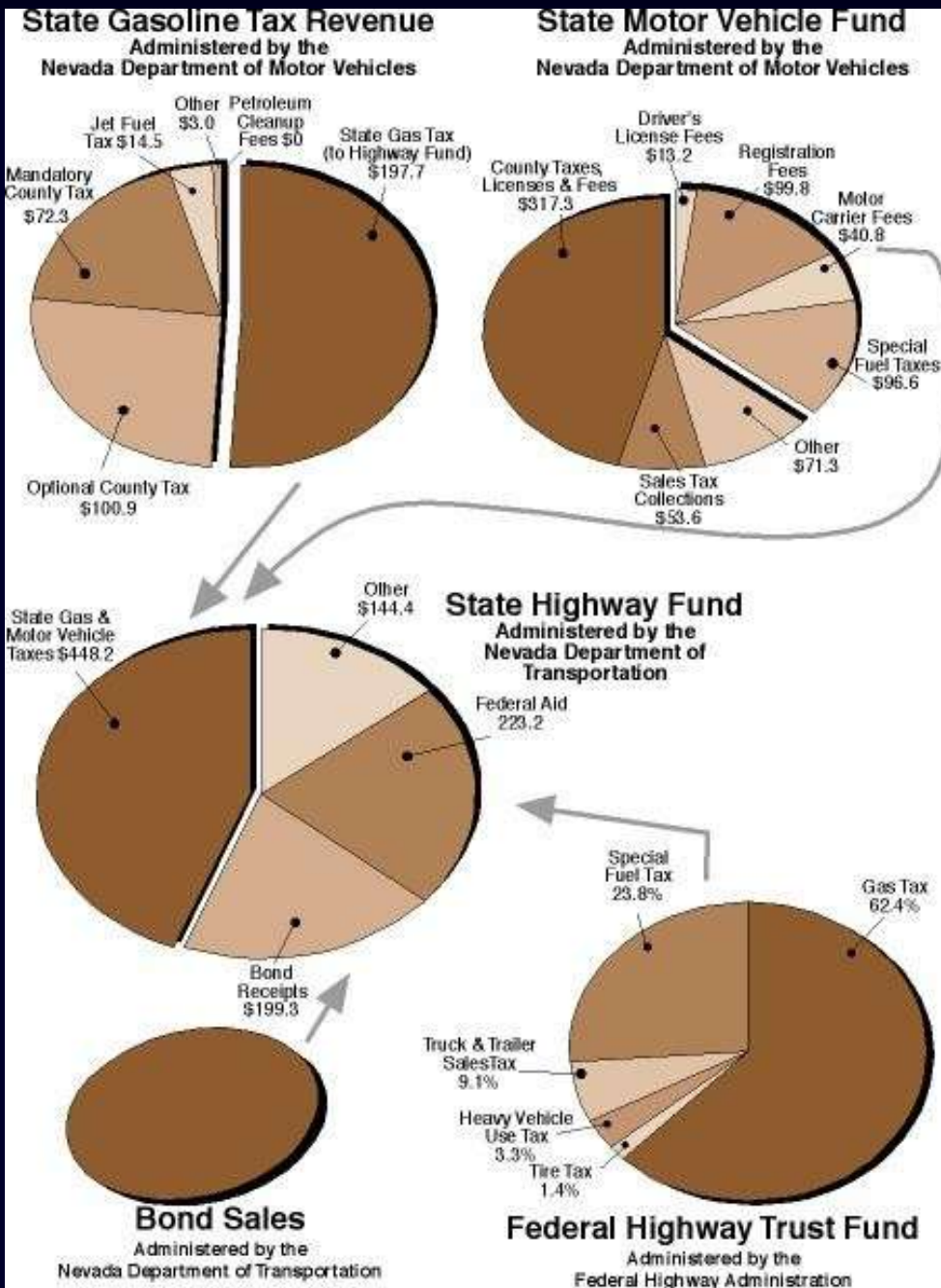
\$\$\$\$MONEY\$\$\$\$

General Fund
Highway Fund

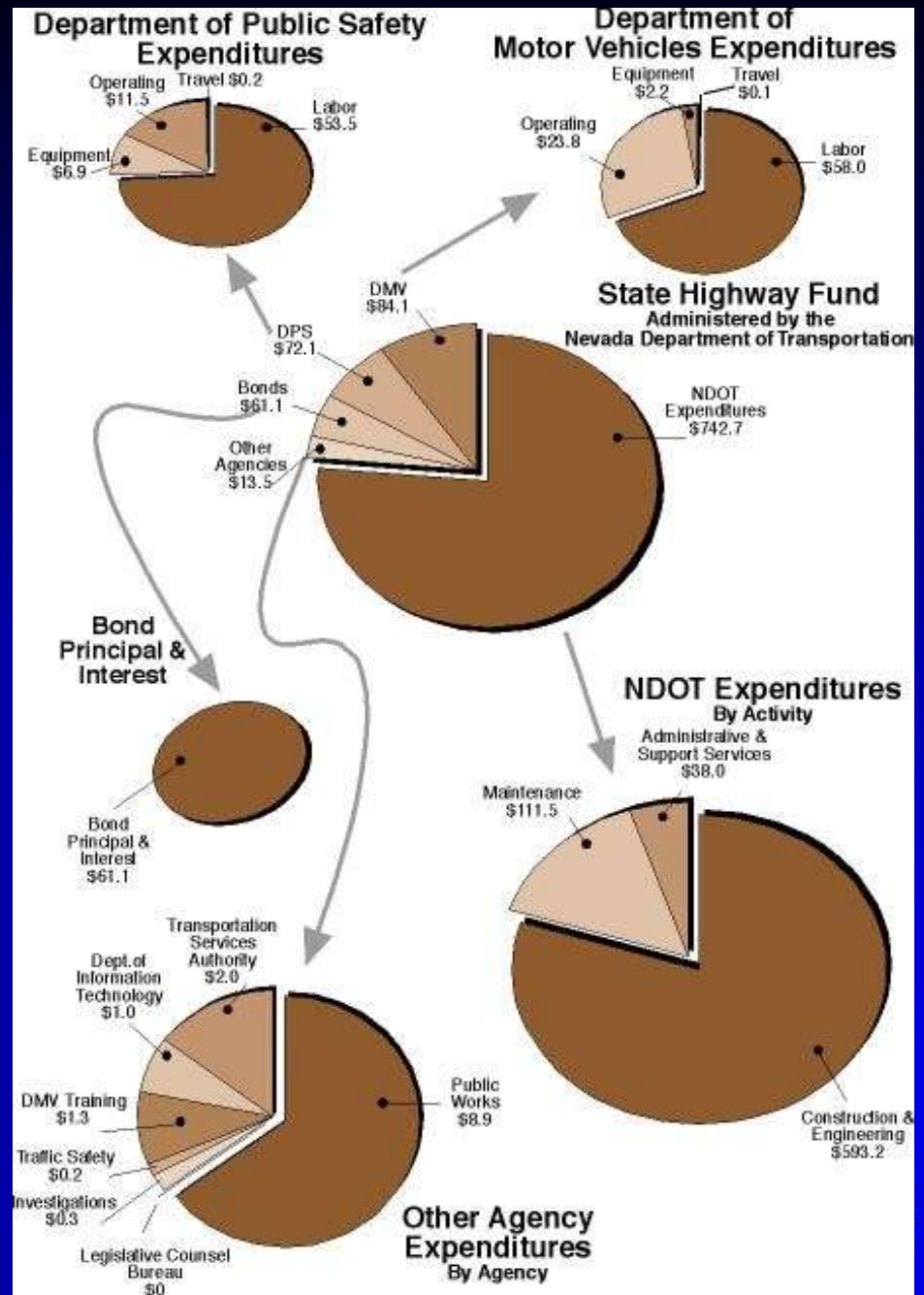


State Highway Fund Revenue Sources

2006



Highway Fund Expenditures and Disbursements



Highway Fund

FY 2010 – FY 2011:

Revenue - Nov 2008 \$1,787 million

(Includes AB 544, AB 595 - \$232m)

- Feb 2009 \$1,717 million

Expenditures (\$1,868) million

Ending Balance:

June 30, 2011: \$100 million



Expenditures

\$1,868 million

- **NDOT** **\$1,307 million**
- **DMV / DPS** **\$354 million**
- **Other Agencies** **\$14 million**
- **Bond Repay** **\$194 million**



NDOT Expenditures

(in millions)

	2010	2011
• Salaries	\$130	\$131
• Travel	\$ 2	\$ 2
• Operating	\$ 70	\$ 70
• Equipment	\$ 8	\$ 7
• <i>Capital Improvement*</i>		
<i>Feb 2009</i>	\$330	\$300
• Other	<u>\$ 12</u>	<u>\$ 12</u>
Total	\$552	\$522

*Excludes AB 595 (\$132 and \$100 – Already encumbered)



Projects

Note: Not Actual Totals

	Construction Obligations	District*	New
• 2010	\$200	\$20	\$110
• 2011	\$160	\$20	\$120

* Only accurate figure not changed due to revenue



Under AB 595

Las Vegas Convention and Visitors Authority will contribute \$20 million per year from room taxes.

Clark and Washoe counties will reallocate some existing property tax revenue.

Rental car companies will reallocate one-quarter of revenue now generated from imposing a 4% tax.

All to the State Highway Fund for bonding, and all to stay in county of origin.

2010/2011 – \$232m (encumbered – I-15 South D/B)



Stimulus Package

First Project Out March 18

NEPA and ROW Certifications

Collaboration with Local

Tight Time Frames: Delivery and
Construction

Reporting Requirements

\$201m



Demonstration Project Bill AB 524

- I-15/US 95 Corridor
- Allows Tolling for Managed Lanes
- Allows Automated Enforcement

Project Provides Reliability

Increased Access Points to Corridor



Other Proposed Legislation

- **SB 201 – Washoe County WC 5**

Indexes the State and Federal portions of the Gas tax raised in Washoe County. Money to be spent in Washoe County. Coordination with NDOT.

- **SB 368 – Coffin –**

Imposes an additional licensing fee on certain heavyweight motor vehicles. (55K)



Pushing the Black Lines

- VMT Study
- Enhancements in the ROW
- Public Private Partnerships
- Corridor of the Future – I-15

Needs

- Estimated Cumulative Shortfall by 2016
\$5.3 to \$6.7 billion
- Phasing Projects – Bonding Annual Revenue Needs
 - 2009 - \$15.5m
 - 2016 - \$535m
- National – with NO changes
 - \$20 billion for 2010 instead of \$40 b
 - Highway trust fund runs out in June



TIME of OPPORTUNITY

